

FY 2005 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	16,404.98	2,004,053,000	787,657,500	1,381,698,400	4,173,408,900
Reappropriations	0.00	2,061,100	117,607,100	102,438,900	222,107,100
Supplementals by Functional Area					
Education	2.00	0	200,000	1,000,000	1,200,000
Health and Human Services	0.00	4,000,000	100,000	0	4,100,000
Public Safety	2.00	0	80,000	54,700	134,700
Natural Resources	1.00	12,600	41,000	0	53,600
Economic Development	4.00	167,600	76,600	0	244,200
General Government	3.00	0	0	81,700	81,700
Rescissions	0.00	(18,500,000)	0	(42,526,400)	(61,026,400)
Deficiency Warrants and Transfers Out	0.00	12,440,600	200,000	0	12,640,600
Other Approp Adjustments	0.00	(12,440,600)	(200,000)	0	(12,640,600)
FY 2004 Total Appropriation	16,416.98	1,991,794,300	905,762,200	1,442,747,300	4,340,303,800
Non-Cognizable Funds and Transfers	156.37	0	(25,711,800)	164,487,800	138,776,000
Expenditure Adjustments	(1.00)	0	433,200	0	433,200
FY 2004 Estimated Expenditures	16,572.35	1,991,794,300	880,483,600	1,607,235,100	4,479,513,000
Base Adjustments	(3.69)	2,306,200	432,900	(380,100)	2,359,000
Removal of One-Time Expenditures	(55.85)	(20,503,400)	(158,549,600)	(277,406,300)	(456,459,300)
Additional Base Adjustments	0.00	14,000,000	(100,000)	42,526,400	56,426,400
FY 2005 Base	16,512.81	1,987,597,100	722,266,900	1,371,975,100	4,081,839,100
Personnel Cost Rollups	0.00	8,200,000	4,829,900	3,253,000	16,282,900
Inflationary Adjustments	0.00	10,435,600	119,800	24,592,200	35,147,600
Replacement Items	0.00	50,500	43,346,100	1,277,000	44,673,600
Nonstandard Adjustments	11.85	24,359,500	14,797,200	76,969,400	116,126,100
Annualizations	0.00	0	242,800	0	242,800
Change in Employee Compensation	0.00	6,687,700	4,127,200	2,374,000	13,188,900
Fund Shifts	(0.50)	1,296,000	(13,939,200)	(31,400)	(12,674,600)
FY 2005 Program Maintenance	16,524.16	2,038,626,400	775,790,700	1,480,409,300	4,294,826,400
Enhancements by Functional Area					
Education	5.00	35,465,200	593,700	5,318,800	41,377,700
Health and Human Services	10.50	597,700	3,139,200	(1,452,600)	2,284,300
Public Safety	17.50	525,100	1,912,100	411,600	2,848,800
Natural Resources	21.00	484,000	10,062,100	12,492,200	23,038,300
Economic Development	23.75	1,117,700	2,178,000	1,434,300	4,730,000
General Government	43.50	456,000	12,080,300	17,905,800	30,442,100
Revenue Adjustments	0.00	(500,000)	(456,400)	0	(956,400)
Lump Sum or Other Adjustments	0.00	5,366,200	8,755,900	0	14,122,100
FY 2005 Total	16,645.41	2,082,138,300	814,055,600	1,516,519,400	4,412,713,300
Percent Change from Orig. Appropriation	1.5%	3.9%	3.4%	9.8%	5.7%
Percent Change from Total Appropriation	1.4%	4.5%	(10.1%)	5.1%	1.7%

FY 2005 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,331.56	263,385,200	119,678,900	3,105,400	387,308,600	1,302,155,900	2,075,634,000
OT	0.00	377,500	504,900	51,400	560,000	5,010,500	6,504,300
Fund Total:	8,331.56	263,762,700	120,183,800	3,156,800	387,868,600	1,307,166,400	2,082,138,300
Dedicated	6,953.84	247,911,600	156,619,500	58,267,500	105,268,600	179,730,600	747,797,800
OT	4.85	919,500	6,725,400	54,764,600	151,500	3,696,800	66,257,800
Fund Total:	6,958.69	248,831,100	163,344,900	113,032,100	105,420,100	183,427,400	814,055,600
Federal	1,355.16	150,204,200	135,241,100	192,344,400	859,999,800	172,415,400	1,510,204,900
OT	0.00	0	2,394,400	3,840,100	80,000	0	6,314,500
Fund Total:	1,355.16	150,204,200	137,635,500	196,184,500	860,079,800	172,415,400	1,516,519,400
Total:	16,645.41	662,798,000	421,164,200	312,373,400	1,353,368,500	1,663,009,200	4,412,713,300